UNITED NATIONS

DP

Executive Board of the United Nations Development Programme and of the United Nations Population Fund

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Third regular session 1997
15-19 September 1997, New York
Agenda item 3
UNDP

DRAFT DECISION

97/xx. Budget estimates for the biennium 1998-1999

I. UNDP

The Executive Board

1. Takes note of the report of the Administrator on the biennial support budget estimates for the biennium 1998-1999 as contained in document DP/1997/23, which incorporate elements necessary for the implementation of the UNDP 2001 change process approved by the Executive Board in decision 97/15; and also takes note of the report of the Advisory Committee on Administrative and Budgetary Questions (DP/1997/31);

2. Welcomes the new format for the presentation of the budget in line with decision 97/6, item 5, on the harmonization of budget presentations;

3. Approves the proposals by the Administrator as contained in paragraphs 57 to 61 of document DP/1997/23 including with regard to the collection of government contributions towards local office costs, taking into account the special circumstances of low-income countries, including small island developing States;

4. Approves the proposal by the Administrator as contained in paragraphs 103 to 114 of document DP/1997/23 on the staffing formula for adding supplementary staff at United Nations Volunteers headquarters;

5. Takes note of the report of the Administrator on development support services as contained in paragraphs 116 to 125 of document DP/1997/23;

6. Requests the Administrator, in accordance with the existing legal framework of the United Nations Development Programme, in particular Governing Council decision 71/14, and taking into account the recommendations of the

Advisory Committee, to ensure that all the heads of the regional bureaux are accorded the same rank and to amend the budget for the 1998-1999 biennium accordingly; to review the numbers of high-level positions at headquarters, as recommended by the Advisory Committee on Administrative and Budgetary Questions;

7. Approves gross appropriations in the amount of $590,593.500 for the purposes indicated below and resolves that income estimates of $72,127,000 shall be used to offset the gross appropriations, resulting in estimated net appropriations of $518,466.500;

1998-1999 Biennial support budgets
(Thousands of United States dollars)

Programme support:		
Country offices		273,864.2
Headquarters		64,810.2
	Subtotal	338,674.4
Management and administration		127,019.5
Support to operational activities of the United Nations:		
Country offices/OUNS		98,913.0
Inter-Agency Procurement Services Office		3,896.6
United Nations Volunteers		30,880.3
	Subtotal	133,689.9
Total gross appropriations		599,383.8
Adjustment		(8,790.3)
Adjusted total gross appropriations		590,593.5
less Estimated income		72,127.0
Estimated net appropriations		518,466.5

8. Authorizes the Administrator, to redeploy resources between appropriation lines up to a maximum of 5 per cent of the appropriation line to which the resources are redeployed;

9. Requests the Administrator to report to the Executive Board at its third regular session in 1998 on progress in implementing the biennial support budget for the biennium 1998-1999, taking into account relevant developments in the interim including, inter alia, United Nations reform, progress on the implementation of the UNDP 2001 change process, the review of levels of core contributions, the effect of currency exchange fluctuations, the nature and type of country presence, taking into account the operational complexity of the programme, and the Executive Board discussions on other resources and, at that time, to make any necessary recommendations.

II. FUNDS

10. Takes note of the report of the Administrator on the biennial support budget estimates for the biennium 1998-1999 for the United Nations Capital Development Fund, the United Nations Fund for Women, the Office to Combat Desertification and Drought and the United Nations Revolving Fund for Natural Resources Exploration, as contained in document DP/1997/23;

11. Welcomes the new format for the presentation of the budgets in line with decision 97/6, item 5, on the harmonization of budget presentations;

12. Approves gross appropriations for each of the Funds as follows:

1998-1999 Biennial support budgets
(Thousands of United States dollars)

	UNCDF	UNRFNRE	UNIFEM	UNSO
Total appropriations	12,864.0	1,532.8	10,695.2	5,852.4

13. Requests the Administrator to report to the Executive Board at its third regular session in 1998 on progress in implementing the biennial support budget for the biennium 1998-1999 for each of the funds, taking into account relevant developments in the interim and, at that time, to make any necessary recommendations.

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DRAFT DECISION

97/xx. Estimates for the UNFPA support budget for the biennium 1998-1999

The Executive Board

1. Takes note of the 1998-1999 biennial support budget estimates of the United Nations Population Fund, as contained in document DP/FPA/1997/14, as well as of the report of the Advisory Committee on Administrative and Budgetary Questions thereon (DP/FPA/1997/15);

2. Also takes note of the recommendation of the Advisory Committee on Administrative and Budgetary Questions on administrative costs and programme support cost at headquarters and urges the Executive Director to keep under review the prevailing climate of uncertainty regarding future income when implementing the budget for the 1998-1999 biennium;

3. Welcomes the new format for the presentation of the budget in line with decision 97/6 on the harmonization of the budgets of UNDP, UNFPA and UNICEF;

4. Requests the Executive Director to fill the proposed seven new positions of UNFPA Representatives [two of which will be redeployed from headquarters and the remaining five will be new hirees] [either through redeployment from headquarters provided that income perspectives allow such new expenditure];

5. Approves gross appropriations in the amount of $143,255,500 for the purposes indicated below and resolves that the income estimates of $15,707,000 shall be used to offset the gross appropriations, resulting in estimated net appropriations of $127,548,500;

1998-1999 biennial support budgets
(Thousands of United States dollars)

Programme support:	
Country offices	73,484.2
Headquarters	26,811.5
Subtotal	100,295.7
Management and administration of the organization	42,959.7
Total gross appropriations	143,255.5
Less: Estimated income to the budget	15,707.0
Estimated net appropriations	127,548.5

6. Authorizes the Executive Director to redeploy resources between appropriation lines up to a maximum of 5 per cent of the appropriation to which the resources are redeployed.

7. Requests the Executive Director to report to the Executive Board at its third regular session 1998 on progress in implementing the support budget for the biennium 1998-1999, taking into account relevant developments until that time as well as foreseeable trends with regard, inter alia, to the income level for 1998 and the projections for 1999, the expected level of programme expenditure in 1998, as well as the United Nations reform process;

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